

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|-------------|--------------------|---------------------------|--------------------|--------------------------|----------|--------------------|
| Description: The Park Development Bureau works to acquire, plan, and develop properties for existing and new state parks. The recreation needs of the present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and are implemented in a manner conducive to the preservation of the natural and historic amenities of the areas. | | | | | | | |
| FY 2001 Original Appropriation | | | | | | | |
| 3.00 FY 2001 Original Appropriation: HB 737. | | | | | | | |
| General | 4.00 | 261,400 | 76,200 | 260,000 | 1,000,000 | 0 | 1,597,600 |
| Dedicated | 5.00 | 251,500 | 49,100 | 1,098,700 | 0 | 0 | 1,399,300 |
| Total | 9.00 | 512,900 | 125,300 | 1,358,700 | 1,000,000 | 0 | 2,996,900 |
| Appropriation Adjustments | | | | | | | |
| 4.11 Reappropriation: Carryover spending authority from FY 2000 to FY 2001, as authorized in HB 737. | | | | | | | |
| General | 0.00 | 0 | 0 | 168,700 | 0 | 0 | 168,700 |
| Dedicated | 0.00 | 0 | 0 | 3,096,400 | 0 | 0 | 3,096,400 |
| Total | 0.00 | 0 | 0 | 3,265,100 | 0 | 0 | 3,265,100 |
| 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction. | | | | | | | |
| General | 0.00 | (6,500) | 0 | 0 | 0 | 0 | (6,500) |
| Dedicated | 0.00 | (7,100) | 0 | 0 | 0 | 0 | (7,100) |
| Total | 0.00 | (13,600) | 0 | 0 | 0 | 0 | (13,600) |
| FY 2001 Total Appropriation | | | | | | | |
| General | 4.00 | 254,900 | 76,200 | 428,700 | 1,000,000 | 0 | 1,759,800 |
| Dedicated | 5.00 | 244,400 | 49,100 | 4,195,100 | 0 | 0 | 4,488,600 |
| Total | 9.00 | 499,300 | 125,300 | 4,623,800 | 1,000,000 | 0 | 6,248,400 |
| Expenditure Adjustments | | | | | | | |
| 6.31 FTP or Fund Adjustment: Noncognizable funds. | | | | | | | |
| Other | 0.00 | 0 | 0 | 19,400 | 0 | 0 | 19,400 |
| Total | 0.00 | 0 | 0 | 19,400 | 0 | 0 | 19,400 |
| FY 2001 Estimated Expenditures | | | | | | | |
| General | 4.00 | 254,900 | 76,200 | 428,700 | 1,000,000 | 0 | 1,759,800 |
| Dedicated | 5.00 | 244,400 | 49,100 | 4,195,100 | 0 | 0 | 4,488,600 |
| Other | 0.00 | 0 | 0 | 19,400 | 0 | 0 | 19,400 |
| Total | 9.00 | 499,300 | 125,300 | 4,643,200 | 1,000,000 | 0 | 6,267,800 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures | | | | | | | |
| General | 0.00 | 0 | (76,200) | (428,700) | 0 | 0 | (504,900) |
| Dedicated | 0.00 | 0 | 0 | (4,195,100) | 0 | 0 | (4,195,100) |
| Other | 0.00 | 0 | 0 | (19,400) | 0 | 0 | (19,400) |
| Total | 0.00 | 0 | (76,200) | (4,643,200) | 0 | 0 | (4,719,400) |

Parks & Recreation, Department of
Development

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| 8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base. | | | | | | | |
| General | 0.00 | 6,500 | 0 | 0 | 0 | 0 | 6,500 |
| Dedicated | 0.00 | 7,100 | 0 | 0 | 0 | 0 | 7,100 |
| Total | 0.00 | 13,600 | 0 | 0 | 0 | 0 | 13,600 |
| FY 2002 Base | | | | | | | |
| General | 4.00 | 261,400 | 0 | 0 | 1,000,000 | 0 | 1,261,400 |
| Dedicated | 5.00 | 251,500 | 49,100 | 0 | 0 | 0 | 300,600 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 9.00 | 512,900 | 49,100 | 0 | 1,000,000 | 0 | 1,562,000 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions. | | | | | | | |
| General | 0.00 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| Dedicated | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| Total | 0.00 | 5,900 | 0 | 0 | 0 | 0 | 5,900 |
| 10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs. | | | | | | | |
| Dedicated | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| 10.31 Replacement Items: In 1993, the legislature enacted HB 185, which designated a percentage of the gas tax for the improvement of roads and bridges within and leading to park and recreation areas. This decision unit will provide spending authority for 50% of those total funds which would be utilized within the state park system as presently directed by the Board. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Total | 0.00 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| 10.32 Replacement Items: The General Fund portion is for computer software replacement and computer upgrades, \$19,400 each; spending authority for major maintenance projects, \$290,000; and finally, Park Land Trust spending authority for acquisition studies, \$10,000. | | | | | | | |
| General | 0.00 | 0 | 19,400 | 19,400 | 0 | 0 | 38,800 |
| Dedicated | 0.00 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Total | 0.00 | 0 | 19,400 | 319,400 | 0 | 0 | 338,800 |
| 10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues. | | | | | | | |
| General | 0.00 | 10,400 | 0 | 0 | 0 | 0 | 10,400 |
| Dedicated | 0.00 | 9,500 | 0 | 0 | 0 | 0 | 9,500 |
| Total | 0.00 | 19,900 | 0 | 0 | 0 | 0 | 19,900 |
| 10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees. | | | | | | | |
| Dedicated | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |

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|----------------------------------|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2002 Total Maintenance | | | | | | | |
| General | 4.00 | 274,400 | 19,400 | 19,400 | 1,000,000 | 0 | 1,313,200 |
| Dedicated | 5.00 | 264,800 | 49,800 | 600,000 | 0 | 0 | 914,600 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 9.00 | 539,200 | 69,200 | 619,400 | 1,000,000 | 0 | 2,227,800 |

Program Enhancements

12.01 Minor Park Improvements: Provide for well and utilities at Lucky Peak, \$40,000; Round Lake dock replacement, \$60,000; headquarters space study, \$50,000; eleven fire hydrants at Priest Lake, \$15,000; and removal of navy ruins at Farragut, \$300,000. In addition, Ponderosa church camp repairs are needed to bring it up to code, \$100,000; a water distribution system at Heyburn, \$425,000; and finally, road and facility improvements at McCroskey, \$330,000.

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|--------------|-------------|----------|----------|------------------|----------|----------|------------------|
| Dedicated | 0.00 | 0 | 0 | 1,320,000 | 0 | 0 | 1,320,000 |
| Total | 0.00 | 0 | 0 | 1,320,000 | 0 | 0 | 1,320,000 |

12.02 Civil Drafter Position: Not recommended. As the department moves toward digitizing more data, there is an increased need to draw various illustrative maps showing detailed land ownerships, base maps for resource and master plans, park utility plans, as well as detailed construction plans.

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| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

12.03 Governor's Initiative - Lewis and Clark Center: Develop facilities for the upcoming observance of the Lewis and Clark bicentennial. Includes design and construction of pedestrian pathways and interpretive panels at the Glade Creek site, campsite near Lolo Pass, remodel of the visitor center at Hells Gate, and new interpretive exhibits and programming for that facility.

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|--------------|-------------|---------------|--------------|----------------|----------|----------|----------------|
| General | 0.00 | 30,000 | 8,000 | 780,000 | 0 | 0 | 818,000 |
| Total | 0.00 | 30,000 | 8,000 | 780,000 | 0 | 0 | 818,000 |

12.04 Governor's Initiative - Bruneau Dunes Center: Last year the agency received \$100,000 toward a challenge grant. This decision unit provides funds to match non-state funds to initiate the project. The natural science center would focus on the educational opportunities in the physical sciences, particularly the geology and ecology of the area. The Bruneau Dune is the largest single structure dune in the United States and offers unique geological opportunities.

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|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| General | 0.00 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| Total | 0.00 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |

12.05 Malad Gorge/Hagerman Valley Visitor Center Plan: Not recommended. This decision unit provides funding for architect, engineer and interpretive design fees for the building, utilities, site and interpretive displays. The visitor center plan includes Malad Gorge, Box Canyon, Niagara Springs, and adjacent recreation areas in the Hagerman Valley.

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| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

12.06 Harriman Visitor Center/Park Office Plan: Not recommended. This decision unit provides funding for architect, engineer and interpretive design fees for the building, utilities, site and interpretive displays.

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| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

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| 12.07 Old Mission Sacred Encounter's Exhibit: Not recommended. Provide General Funds for a challenge grant for the State of Idaho's share of a \$1.7 million project. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2002 Total Governor's Rec. | | | | | | | |
| General | 4.00 | 304,400 | 27,400 | 1,299,400 | 1,000,000 | 0 | 2,631,200 |
| Dedicated | 5.00 | 264,800 | 49,800 | 1,920,000 | 0 | 0 | 2,234,600 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 9.00 | 569,200 | 77,200 | 3,219,400 | 1,000,000 | 0 | 4,865,800 |